

DEPARTMENT OF LIBRARY

Mary McMahon
Director

FY2012 SUMMARY OF CHANGES FOR DEPARTMENT

In order to achieve necessary reductions in the library's FY2012 operating budget, the following cost-saving measures were adopted:

- (1) Closing the Local History Room from regular operating hours to "by appointment only".
- (2) Elimination of one part time librarian and reduction of one part time librarian to a part time library assistant I.
- (3) Reduction of the materials budget for magazines and electronic databases.

Library hours of operation will remain at 64 hours per week. Sunday hours are restored and the library will be closed on Wednesday mornings from 9 a.m. to 1 p.m.

As a result of these reductions, library users will see:

- Fewer magazine subscriptions;
- Less "immediate" access to the Local History Collection;
- Reduced access (from home or in the library) to online research databases.



FY12 Library Operating Schedule

Day	FY11 Schedule	FY11 Hours Open	FY12 Schedule	FY12 Hours Open	Change in Hours Open from FY11 to FY12
Sunday	CLOSED	0	1 PM – 5 PM	4	+4
Monday	9 AM - 9 PM	12	9 AM – 9 PM	12	12
Tuesday	9 AM – 9 PM	12	9 AM – 9 PM	12	12
Wednesday	9 AM – 9 PM	12	1 PM – 9 PM	8	8
Thursday	9 AM – 9 PM	12	9 AM – 9 PM	12	12
Friday	9 AM – 5 PM	8	9 AM – 5 PM	8	8
Saturday	9 AM – 5 PM	8	9 AM – 5 PM	8	8
TOTAL		64		64	64

This department provides library services to the citizens of Falls Church and has reciprocal borrowing agreements with libraries whose jurisdictions are members of the Council of Governments (COG). It promotes open access to reading, educational, recreational, cultural, intellectual, and informational resources that enrich and enlighten all segments of the community. Its collection contains more than 143,365 items and encompasses all formats: books, periodicals, CDs, DVDs, videocassettes, and audio- books. There are 18 public Internet workstations, five

online catalog stations, two CD stations in the Youth Services area, and the building is wireless accessible. There are two book returns available to the public 24/7: one is a drive through, and the other is located near the front doors. Patrons can renew or reserve materials online, receive overdue and reserve notices via e-mail, and be alerted when library items are coming due via e-mail. A copier is available for use by the public with a small fee for copying, and time and print management software helps Internet usage flow easily for all. Inter-library loan services are available for the citizens of Falls Church, and there are four weekly story hours for children. Special programs are held throughout the year, and last year 298 programs were held with 11,710 people attending them. The library joined with eight community sponsors to promote the annual summer reading program for children and over 1,000 children and young adults participated. During its annual "Food for Fines" program, it collected 925 items that were donated to local food banks in lieu of fines for the week. Over 9,850 City residents are registered and active library users. Circulation last year continued to increase (over 5%) with the highest count in the history of the library capping six years of continuous record breaking circulation! Last, but not least, the library was chosen for the third time as a Star Library in a national ranking index of over 13,000 public libraries – one of only three in Virginia and one of only two that has been selected three times in Virginia.

CITY VISION

 INNOVATION	
GOAL	Continue to develop the administrative automation system which provides the basic core library services of an online catalog, checking in and out of materials, and hold processes for the benefit and use of the public that keeps pace with technological advances/needs.
OBJECTIVES	KEY PERFORMANCE MEASURES
<ul style="list-style-type: none"> Introduce access to a limited number of eBooks for the public to borrow by the end of October 2011. Implement the e-Commerce enhancement of the new ILS by December 2011. 	<ul style="list-style-type: none"> Staff is fully trained on eBooks and how to help patrons access them by end of October 2011. Staff is fully trained on the e-Commerce enhancement and payment procedures are agreeable to and endorsed by the City Finance Division and the City Treasurer. Publicity for the public on e-Commerce is prepared and ready for launch by the end of December 2011.
 NEIGHBORHOOD PRESERVATION AND COMMUNITY LIFE	
GOAL	Provide excellent customer service to patrons.
OBJECTIVES	KEY PERFORMANCE MEASURES
<ul style="list-style-type: none"> Solicit patron feedback via a survey to determine how well the library is providing services no later than June 2012. 	<ul style="list-style-type: none"> Provide a minimum of 500 surveys in the library for patrons to fill out by April 2012. Post a survey on the library's website by April 2012. Tally and post results to the survey by the end of June 2012. Have an overall satisfaction rating of 95% or better from patrons from the survey.
<ul style="list-style-type: none"> Increase digital access to the Local History collection. 	<ul style="list-style-type: none"> Scan and index 750 obituaries and death notices so they are searchable on the library's web site by May 2012. Convert audio oral history tapes to digital recordings by June 2012.

FY2012 ADOPTED BUDGET
DEPARTMENT OF LIBRARY

<ul style="list-style-type: none"> Expand community partnerships between the library and the schools and agencies serving youth. 	<ul style="list-style-type: none"> Attend the PTA information night and provide library information for parents. Promote Summer Reading Program to grades K-7 at Thomas Jefferson Elementary School, Mount Daniel Elementary School, and Mary Ellen Henderson Middle School by speaking to at least 1,000 children by June 2012 Host a Thomas Jefferson Elementary School art display by April 2012
<ul style="list-style-type: none"> Process new materials in a timely manner for the public. 	<ul style="list-style-type: none"> Catalog 95% of all new materials within one month of arrival.

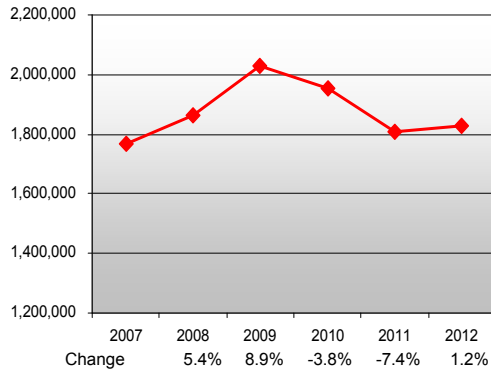
STAFFING AND BUDGET RESOURCES
ADOPTED POSITIONS BY FTE –18.25 TOTAL

- 1.00 Library Director
 - 1.00 Youth Services Supervisor
 - 2.50 Librarians
 - 7.15 Library Assistants
 - 1.00 Circulation Supervisor
 - 1.00 Technical Services Supervisor
 - 1.00 Reference Services Supervisor
 - 1.00 Automation Specialist
 - 1.00 Senior Administrative Assistant
 - 1.00 Custodian
 - 0.60 Senior Library Page
- Temporary workers are also used as Pages.

ADOPTED BUDGET

	FY2010 Actual	FY2011 Adopted	FY2012 Adopted	Percent Change
Expenditures				
Salaries and Wages	\$ 1,143,881	\$ 1,106,754	\$ 1,091,599	-1.37%
Benefits	300,727	348,040	359,641	3.33%
Professional and Contractual	38,697	49,173	51,360	4.45%
Materials, Supplies, and Other	362,010	303,585	325,806	7.32%
Capital Outlay	5,837	-	-	0.00%
Total Expenditures	1,851,151	1,807,552	1,828,406	1.15%
Revenues				
State Grants	159,838	140,682	133,648	-5.00%
Charges for Services	6,961	7,000	7,280	4.00%
Fines	63,036	45,000	45,000	0.00%
Other Grants and Contributions	24,297	-	-	0.00%
Total Revenues	254,132	192,682	185,928	-3.51%
Net Expenditures				
Supported by General Revenues	\$ 1,597,019	\$ 1,614,870	\$ 1,642,478	1.71%

ADOPTED BUDGET TREND: FY 2007-2012



Notes:

For FY2012, the following are the major changes in the library's budget:

- Elimination of .5 FTE: 1 PT librarian; reduction of 1 PT librarian to a PT Library Assistant I.
- Closure of the Local History Room—access will be by appointment only.
- Hours of operation remain 64 hrs/wk; Sunday hours restored with those 4 hrs/wk eliminated from Wednesday mornings..
- Reduction of the materials collection for magazines and electronic databases.